

DEPARTMENT OF HUMAN RESOURCES

EMPLOYEE RELATIONS

FUNCTION

1053

APPROPRIATIONS	\$	154,167
FRINGES	\$	67,815
TOTAL APPROPRIATIONS	\$	221,982
REVENUE	\$	2,200,000
NET	\$	1,978,018

DEPARTMENT OF HUMAN RESOURCES

Office of the Commissioner

Division #25-1053

The Department of Human Resources is responsible for all Personnel functions of the City of Buffalo (hereinafter, the "City"). The department provides Civil Service functions and oversees all hiring for the City Government as well as the City of Buffalo Board of Education (BOE), Buffalo Municipal Housing Authority (BMHA) and Buffalo Sewer Authority (BSA). The department administers health and benefits and implements training and wellness programs for all City employees. The Department is comprised of three divisions in addition to the Commissioner's Office: 1) the Division of Civil Service, 2) the Division of Compensation and Benefits, and 3) the Division of Personnel.

Goals

1. Increase efficiencies through use of HRIS system (MUNIS): civil service: roster cards, applicant tracking, online applications; grievance tracking, new hire and termination workflows; EE self-service, Manager self-service, online open enrollments;
2. To develop and provide manager specific training with Subject Matter Experts (SME);
3. Continue key controls in Benefits department for auditing work/capturing errors internally/ensuring appropriate separation of duties with financial impact.

Activities

1. Oversee Strategic planning for Civil Service, Benefits and Personnel Departments;
2. Regularly participate in Civil Service decision procedures under Rules 10 & 11 of the *Rules for the Regulation of the Classified Civil Service of the City of Buffalo*;
3. Review MUNIS capabilities, additional modules, and other HRIS add-ons that will enhance service delivery and decrease paper.



City of Buffalo
Recommended Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 4/29/2018	2018-2019 Recommended Budget
1053 HR ADMINISTRATION TOTAL	147,331.20	151,016.00	151,016.00	111,362.24	154,167.00
12553001 EMPLOYEE RELATIONS PS	146,646.62	148,756.00	148,756.00	110,081.41	153,107.00
411001 ANNUAL SALARY	145,271.62	148,756.00	148,756.00	108,706.41	151,732.00
414001 LONGEVITY	1,375.00	0.00	0.00	1,375.00	1,375.00
12553004 EMPLOYEE RELATIONS TR	140.00	0.00	0.00	0.00	0.00
458003 REGISTRATION & MEMBERSHIP FEES	140.00	0.00	0.00	0.00	0.00
12553005 EMPLOYEE RELATIONS SP	544.58	560.00	560.00	480.83	560.00
461001 OFFICE SUPPLIES	544.58	560.00	560.00	480.83	560.00
12553006 EMPLOYEE RELATIONS SV	0.00	1,700.00	1,700.00	800.00	500.00
454000 ADVERTISING	0.00	1,000.00	1,000.00	800.00	500.00
455100 INTERNAL PRINT SHOP	0.00	700.00	700.00	0.00	0.00



CITY OF BUFFALO

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|CITY OF BUFFALO
|MAYOR REC BUDGET REQUESTS

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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
12553001411001		HR ADM PS ANNUAL SAL	148,756.00	.00	151,732.00	2.00
	1000-25-1053-0000-1-00-0-40-411001-	SECRETARY TO THE COMMISSIONER OF HUMAN	1.00	41,387.00	41,387.00	
		RESOURCES I/009-5				
		COMMISSIONER OF HUMAN RESOURCES	1.00	110,345.00	110,345.00	
		I129				
		BUDGET CEILING:			148,756.00	
		TOTALS:	148,756.00	.00	151,732.00	2.00
		** END OF REPORT - Generated by mcdow,robert **				

DEPARTMENT OF HUMAN RESOURCES

CIVIL SERVICE

FUNCTION

1054

APPROPRIATIONS
FRINGES
TOTAL APPROPRIATIONS
REVENUE
NET

\$	1,597,611
\$	251,841
\$	<u>1,849,452</u>
\$	143,680
\$	<u><u>(1,705,772)</u></u>

Division of Civil Service
Division #25-1054

Goals

1. Streamline hiring and promotional procedures for appointing authorities and applicants;
2. Integrate Civil Service functions such as applicant tracking, personnel requisition requests, and roster card into new MUNIS system programs;
3. Better integrate the Civil Service website into routine Civil Service Division activities;
4. Reduce the number of provisional incumbents in the City of Buffalo;
5. Engage in proactive job analyses within City Departments for purposes of better documenting job position classification specifications.
6. Maintain adequate workforce population within current budgetary constraints, which includes, but is not limited to, adequate marketing and recruitment efforts, strategic examination administration—especially in the case of decentralized examination administration—and timely processing of examination results and eligible list adoption;
7. Engage in continuing education of Civil Service staff-members concerning, among other things, qualification of applications, examination administration and examination security;
8. Obtain or retain the contracted professional services necessary to Civil Service Administration, including, but not limited to, the procurement of a licensed psychologist to evaluate police and firefighter candidates;
9. Update the Civil Service Rules and Appendices;
10. Maintain appropriate interpersonal skills for purposes of achieving a positive public interaction with, and a positive public perception of, the Civil Service Division.

Activities

1. Provide general policy guidance and technical assistance to departments in, posting, nomination, certification, canvassing, and personnel requisitions;
2. Provide departments with pertinent Civil Service related information as needed for accreditation and/or statutory compliance;
3. Provide departments with information on interpretation and enforcement of Civil Service rules and regulations;
4. Advise city departments, unions, employees and the public on all Civil Service related matters through written and verbal correspondence;
5. Review for compliance with Civil Service Law and Rules, applications for temporary, provisional and non-competitive appointments, as well as applications for examinations;
6. Review needs of the departments for purposes of updating or creating position classification specifications;
7. Administer and/or monitor written, oral, and physical ability/agility examinations;

Division of Civil Service
Division #25-1054

8. Oversee and participate in the preparation and adoption of eligible lists;
9. Oversee hiring, promotions, transfers, personnel changes, terminations, and other personnel changes;
10. Maintain employee personnel files and rosters;
11. Oversee and participate in the maintenance and administration of eligible lists including canvassing, processing candidates and certifying the lists to appointing authority;
12. Provide annual report to New York State.

Accomplishments

1. Administered decentralized clerical examinations;
2. Assisted DPW with title consolidation of titles that require driving or use of specialized equipment (Truck Driver, Equipment Operator, Heavy Equipment Operator; Park Utility Worker);
3. Revised position classification specifications for titles requiring keyboarding and data based performance testing;
4. Streamlined process for hiring lifeguards and summer typists;
5. Adopted position classification specifications for Apollo media center positions and Architect/Engineer Apprentice;
6. Assisted Management Information Systems (MIS) Department with applicant tracking implementation and implementation of Civil Service functions into MUNIS system;
7. Hired a total of 58 entry-level Police Officers- One class in August 2017 and one class in January 2018;
8. Hired a class of 65 entry-level Firefighters in January 2018;
9. Administered Fire promotional exams and processed promotions for Lt., Captain, Battalion Chief, and Division Chiefs;
10. Administered Police promotional exams and processed promotions for Detective, Detective Sgt., Lt., Captain, and Inspectors;
11. Announced a new entry-level Firefighter examination;
12. Processed/ reviewed approximately 4,000 applications for examinations, and appointments.



City of Buffalo
Recommended Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 4/29/2018	2018-2019 Recommended Budget
1054 HR CIVIL SERVICE TOTAL	908,503.07	1,636,129.00	2,871,325.00	1,928,978.40	1,597,610.88
12554001 CIVIL SERVICE PS	398,949.63	655,432.00	655,432.00	314,894.68	545,698.88
411001 ANNUAL SALARY	293,309.51	357,932.00	357,932.00	265,805.17	428,834.00
412002 HOURLY SALARY	48,899.25	259,734.00	259,734.00	25,208.75	81,125.00
413001 OVERTIME	23,663.40	25,560.00	25,560.00	21,736.42	24,995.00
413003 ACTING TIME	23,542.98	0.00	0.00	1,798.59	0.00
414001 LONGEVITY	3,047.60	3,800.00	3,800.00	0.00	2,100.00
414007 PERFECT ATTENDANCE INCENTIVE	4,002.84	5,486.00	5,486.00	30.75	4,709.12
414028 VACATION BUYOUT	2,295.05	2,200.00	2,200.00	0.00	3,215.76
415001 AUTOMOBILE ALLOWANCE	189.00	720.00	720.00	315.00	720.00
12554004 CIVIL SERVICE TR	998.93	600.00	1,984.00	1,752.40	550.00
458001 TRANSPORTATION	132.68	125.00	125.00	0.00	125.00
458002 MEALS & LODGING	0.00	225.00	1,609.00	1,567.40	225.00
458003 REGISTRATION & MEMBERSHIP FEES	866.25	250.00	250.00	185.00	200.00
12554005 CIVIL SERVICE SP	7,169.11	28,275.00	9,648.58	3,090.42	27,915.00
461001 OFFICE SUPPLIES	3,602.24	2,419.00	2,945.25	2,391.70	2,500.00
461400 POSTAGE	0.00	250.00	250.00	0.00	0.00
464000 PERIODICALS	378.00	606.00	606.00	414.00	415.00
467000 MISCELLANEOUS SUPPLIES	3,188.87	25,000.00	5,847.33	284.72	25,000.00
12554006 CIVIL SERVICE SV	501,385.40	951,822.00	2,204,260.42	1,609,240.90	1,023,447.00
432002 MEDICAL SERVICES	86,652.68	78,850.00	86,430.00	75,500.04	148,725.00
432004 ENGINEER & TECHNICAL SERVICES	395,465.07	615,000.00	1,483,205.65	1,480,613.65	751,250.00
443400 EQUIP MAINTENANCE CONTRACTS	272.00	272.00	283.00	283.00	272.00
444101 RENTAL LAND & BUILDINGS	10,650.40	225,000.00	50,954.23	37,177.50	100,000.00
444201 RENTAL EQUIPMENT & VEHICLES	134.87	8,000.00	2,000.00	0.00	0.00
454000 ADVERTISING	0.00	7,000.00	2,590.00	2,100.00	7,000.00
455000 PRINTING & BINDING	1,950.48	5,000.00	5,000.00	2,638.88	3,500.00
455100 INTERNAL PRINT SHOP	1,600.40	5,200.00	5,566.85	3,725.73	5,200.00
456000 OTHER SERVICES	4,659.50	7,500.00	7,202.10	7,202.10	7,500.00
490000 FREEZE FUNDS	0.00	0.00	561,028.59	0.00	0.00



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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
12554001411001		CVLSEV PS ANNUAL SAL	357,932.00	.00	428,834.00	19.81
	1000-25-1054-0000-1-00-0-40-411001-	ADMINISTRATIVE DIRECTOR I/085	1.00	94,652.00	94,652.00	
		PERSONNEL SPECIALIST II A/067 - 5	1.00	67,259.00	67,259.00	
		PERSONNEL SPECIALIST I	1.00	57,383.00	57,383.00	
		A049 - STEP 5 LOA				
		PERSONNEL ASSISTANT A/13 (STEP 14) LOA	1.00	41,715.00	41,715.00	
		ACCOUNT CLERK TYPIST	1.00	41,560.00	41,560.00	
		A005 STEP 17				
		PERSONNEL ASSISTANT A013 STEP 12	1.00	40,181.00	40,181.00	
		PERSONAL ASSISTANT A/13 -	.00	.00	.00	
		PERSONAL SPECIALIST I A/049 -11	1.00	49,990.00	49,990.00	
		TYPIST A002 STEP 11	1.00	36,094.00	36,094.00	
		PERSONAL SPECIALIST I A/049 -11	1.00	.00	.00	
		BUDGET CEILING:			357,932.00	
		TOTALS:	357,932.00	.00	428,834.00	19.81

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DEPARTMENT OF HUMAN RESOURCES

COMPENSATION & BENEFITS

FUNCTION

1055

APPROPRIATIONS	\$	3,841,138
FRINGES	\$	242,945
TOTAL APPROPRIATIONS	\$	4,084,083
REVENUE	\$	-
NET	\$	<u>(4,084,083)</u>

DIVISION OF COMPENSATION & BENEFITS
Division #25-1055

Goals

1. Update employee/retiree records for purposes of ensuring that death notifications are timely;
2. Oversee the City's compliance with the Affordable Care Act and related New York State laws and regulations as they pertain to self-insured health and pharmacy benefits;
3. Participate in ensuring that the City is in compliance with all laws and regulations pertaining to the administration of Compensation and Benefits, such as in cases dealing with FMLA, Workers' Compensation, and unemployment;
4. Ensure that drug rebates, subsidies and reconciliations are applied, managed and received in a timely manner, as these relate to the City's self-insured prescription program;
5. Collaborate with City of Buffalo vendors on issues concerning Compensation and Benefits.

Activities

1. Prepare for the annual open enrollment;
2. Prepare for an Employee Dependent Audit;
3. Working closely with MIS/Audit & Control on MUNIS implementation;
4. Advise employees, retirees and members of Collective Bargaining Agreements regarding their benefits;
5. Review and continually update new hire/exit orientation packages.

Accomplishments

1. Issued a Request for Proposals (RFP) for a Workers' Compensation claims administrator, for which the selection process is underway;
2. Generated a pharmacy reimbursement of approximately \$3.5 million in 2017;
3. Held an Employee Benefits Fair for purposes of educating City employees on available benefits and enrollments, and which also introduced the Wellness Committee to the City;
4. Completed annual PESH/OSHA report for February 1, 2018 posting.



City of Buffalo
Recommended Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 4/29/2018	2018-2019 Recommended Budget
1055 HR BENEFITS & MANAGEMENT TOTAL	3,637,960.53	3,580,654.00	3,585,690.25	2,797,410.14	3,841,137.75
12555001 COMP & BENEFITS PS	483,678.87	523,736.00	503,736.00	360,176.99	503,569.75
411001 ANNUAL SALARY	465,580.56	501,590.00	481,590.00	348,352.27	486,226.00
413001 OVERTIME	3,712.85	5,000.00	5,000.00	4,132.19	5,000.00
413003 ACTING TIME	8,475.56	3,000.00	3,000.00	1,874.35	3,000.00
414001 LONGEVITY	5,150.00	5,800.00	5,800.00	5,800.00	6,125.00
414007 PERFECT ATTENDANCE INCENTIVE	759.90	7,346.00	7,346.00	18.18	2,160.59
414028 VACATION BUYOUT	0.00	1,000.00	1,000.00	0.00	1,058.16
12555004 COMP & BENEFITS TR	1,450.25	1,300.00	1,300.00	914.50	400.00
458002 MEALS & LODGING	0.00	300.00	300.00	0.00	0.00
458003 REGISTRATION & MEMBERSHIP FEES	1,450.25	1,000.00	1,000.00	914.50	400.00
12555005 COMP & BENEFITS SP	1,800.33	1,550.00	1,950.00	1,782.85	2,000.00
461001 OFFICE SUPPLIES	1,800.33	1,500.00	1,900.00	1,782.85	2,000.00
461400 POSTAGE	0.00	50.00	50.00	0.00	0.00
12555006 COMP & BENEFITS SV	3,151,031.08	3,054,068.00	3,078,704.25	2,434,535.80	3,335,168.00
429007 CASE MANAGEMENT SERVICES IOD	326,999.88	334,500.00	359,500.00	359,499.96	375,000.00
432002 MEDICAL SERVICES	2,818,472.05	2,708,004.00	2,712,725.00	2,074,728.09	2,950,904.00
455000 PRINTING & BINDING	0.00	64.00	64.00	0.00	64.00
455100 INTERNAL PRINT SHOP	59.15	400.00	200.00	12.75	400.00
456000 OTHER SERVICES	5,500.00	11,100.00	2,977.25	295.00	8,800.00
490000 FREEZE FUNDS	0.00	0.00	3,238.00	0.00	0.00



CITY OF BUFFALO

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|MAYOR REC BUDGET REQUESTS

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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
12555001411001		BENEFITS PS ANNUAL SAL	481,590.00	.00	486,226.00	.96
1000-25-1055-0000-1-00-0-40-411001-		COMPENSATION AND BENEFITS SPECIALIST	6.00	55,025.00	330,150.00	
		A/044 - 5				
		SENIOR ACCOUNTANT A/56 - 5	1.00	59,628.00	59,628.00	
		DIRECTOR OF COMPENSATION AND BENEFITS	1.00	96,448.00	96,448.00	
		I109				
		RISK MANAGER A - 90 STEP 11	1.00	.00	.00	
		BUDGET CEILING:			481,590.00	
		TOTALS:	481,590.00	.00	486,226.00	.96

** END OF REPORT - Generated by mcdow,robert **

DEPARTMENT OF HUMAN RESOURCES

EMPLOYMENT & TRAINING

FUNCTION

1057

APPROPRIATIONS	\$	166,772
FRINGES	\$	38,658
TOTAL APPROPRIATIONS	\$	205,430
REVENUE	\$	-
NET COST	\$	(205,430)

**Personnel Division
Division #25-1057**

Goals

1. Design Employee Training Courses for City Employees addressing issues such as customer service, workplace stress, leadership, and office organization;
2. Initiate RFP processes and secure contracts for the City's Health Consultant, Medical Services, and Workers' Compensation Administrator;
3. Complete workplace violence training for all City owned and managed buildings with contractor, ErgoWorks, in order to satisfy PESH regulations;
4. Plan and implement Wellness Program initiatives on topics such as heart health, fitness, stress reduction and nutrition;
5. Train City supervisors on anti-discrimination and harassment procedures;
6. Coordinate ergonomics training for all personnel in the Departments of Fire and Public Works.

Activities

1. Conduct employee surveys regarding training needs and wishes;
2. Work collaboratively with Law and Purchasing Departments to publish RFP's;
3. Facilitate RFP reviews and make recommendations to Human Resource Commissioner regarding RFP responses;
4. Coordinate with ErgoWorks and union representatives in order to assess whether City owned and managed buildings are in compliance with PESH workplace violence training requirements;
5. Coordinate the Wellness Committee, ensure employee participation in using the Wellness Room, and educate employees on availing themselves of Wellness projects;
6. Prioritize training for supervisors on harassment in the workplace.

Accomplishments

1. Secured Ergonomics Training Grant with the New York State Department of Labor in the amount of \$18,900 for training in the Departments of Fire and Public Works;
2. Coordinated PESH workplace violence assessments of all Fire Houses in the City's Fire Department;
3. Coordinated with the Law Department and ErgoWorks to satisfy PESH citations concerning workplace violence, resulting in the avoidance of financial penalties being imposed upon the City;
4. Coordinated the City's Wellness Committee, and conducted wellness activities such as "Five and Fit," a five week fitness and nutritional program in which 82 employees participated;

Personnel Division
Division #25-1057

5. Coordinated customer service and time management training for 100 employees in the Assessment and Tax Department, Treasury Division, and the City Clerk's Office;
6. Intervened successfully in 10 personnel matters regarding issues such as allegations of workplace violence, and poor inter-employee communications;
7. Coordinated two trainings for 50 supervisors on the topic of Servant Leadership.



City of Buffalo
Recommended Budget 2018-2019
General Fund

2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 4/29/2018	2018-2019 Recommended Budget
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1057 HR EMPLOYMENT & TRAINING TOTAL	184,784.76	165,296.00	171,604.00	128,658.82	166,772.00
12557001 EMPLOY & TRAINING PS	91,168.46	94,171.00	94,171.00	67,812.52	94,652.00
411001 ANNUAL SALARY	91,168.46	92,796.00	92,796.00	67,812.52	94,652.00
414001 LONGEVITY	0.00	1,375.00	1,375.00	0.00	0.00
12557005 EMPLOY & TRAINING SP	4,692.25	550.00	3,381.28	3,205.77	200.00
461001 OFFICE SUPPLIES	322.65	200.00	200.00	174.49	200.00
464000 PERIODICALS	0.00	100.00	0.00	0.00	0.00
467000 MISCELLANEOUS SUPPLIES	4,369.60	250.00	3,181.28	3,031.28	0.00
12557006 EMPLOY & TRAINING SV	82,876.89	70,575.00	74,051.72	57,640.53	71,920.00
432002 MEDICAL SERVICES	53,909.04	48,000.00	45,068.72	42,184.08	47,945.00
432004 ENGINEER & TECHNICAL SERVICES	23,578.00	13,500.00	21,903.05	14,249.00	12,600.00
443301 MACHINERY & EQUIP REPAIRS	865.25	500.00	579.95	579.95	300.00
454000 ADVERTISING	0.00	750.00	0.00	0.00	750.00
455000 PRINTING & BINDING	0.00	25.00	25.00	0.00	25.00
455100 INTERNAL PRINT SHOP	731.85	1,800.00	800.00	627.50	1,000.00
456000 OTHER SERVICES	150.00	6,000.00	500.00	0.00	9,300.00
480000 OTHER SERVICES	3,642.75	0.00	0.00	0.00	0.00
490000 FREEZE FUNDS	0.00	0.00	5,175.00	0.00	0.00
12557007 EMPLOY & TRAINING CO	6,047.16	0.00	0.00	0.00	0.00
474100 EQUIPMENT	6,047.16	0.00	0.00	0.00	0.00



CITY OF BUFFALO

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|MAYOR REC BUDGET REQUESTS

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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
12557001411001		EMPL & TRAIN PS ANNUAL SAL	92,796.00	.00	94,652.00	2.00
	1000-25-1057-0000-1-00-0-40-411001-	DIRECTOR OF PERSONNEL I / 85 - 5	1.00	94,652.00	94,652.00	
		BUDGET CEILING:			92,796.00	
		TOTALS:	92,796.00	.00	94,652.00	2.00

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